



**CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY25  
FORM A - DESIGN & CONSTRUCTION**

<b>Project Title:</b>	FY25 Sewer Improvements		
<b>Project Address:</b>	Various Locations		
<b>Department:</b>	IAM - Engineering		
<b>Project Mgr.:</b>	Scott Bard	<b>Email:</b>	<a href="mailto:sbard@somervillema.gov">sbard@somervillema.gov</a>
<b>New Project or Modification:</b>	New Project		

**Department Priority:**

*Rank your project(s) in order of priority from your point of view. If you propose four projects, rank them 1, 2, 3, 4, with 1 being the highest, and so forth.*

**Project Description/Scope of Work:**

The FY25 Sewer Improvements will be a design and construction project. The rehabilitations proposed will include trenchless and excavated repairs to the sewer system, as well as green stormwater infrastructure (GSI). These rehabilitations will be designed based on information gathered in the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project. Project will also include green stormwater infrastructure (GSI) design and construction improvements.

**Justification:**

During the CCTV Inspection under Sewer System Evaluation Study (SSES) Project, critical defects to the system have been identified. These defects necessitate rehabilitations to ensure continuing system function and integrity of the overlaying roadways. Rehabilitations to the existing system will alleviate the need for costly emergency work when failures inevitably occur in the system.

**Relationship to Other Projects:**

The FY25 Sewer Improvements relate to the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project. This work aligns with the long term goal to evaluate and rehabilitate the entire existing sewer system, city-wide. Sewer rehabilitations further support our department's goal of reducing Infiltration and Inflow (I/I) to our sewer system as I/I results in additional operational costs as water handling fees paid to MWRA.

**Category: Please check all appropriate boxes**

- Architectural/Engineering Feasibility Study
- Architectural/Engineering Construction Document Services & Construction Admin
- Building Alteration/Repair/Renovation/Addition/New Construction
- Building Improvements (non-construction)
- Purchase of Equipment (incl. vehicles, office equipment, hardware, etc.)
- Information Technology Systems/Platforms (e.g. cloud based, internet based, etc.)
- Street/Sidewalk/Monument Improvements
- Water Improvements
- Sewer Improvements
- Land Development
- Land Acquisition
- Land Disposition
- Parks and Open Space
- Other

**Operational Impact:**

There are no additional operational costs associated with this work.

**What impact will this project have on operational costs?**

- Reduce Cost (greater than 5%)
- Reduce Cost (less than 5%)
- Cost Unchanged
- Increase Cost (less than 5%)
- Increase Cost (greater than 5%)

## Design and Construction Project Funding

	Total Estimated Cost	Prior Years Funding	FY25	FY 26	FY 27	FY 28	FY29
<b>Capital Costs:</b>							
Feasibility Study	\$ -	-	-	-	-	-	-
Land Acquisition/Appraisal	\$ -	-	-	-	-	-	-
Environmental Remediation/LSP	\$ -	-	-	-	-	-	-
Demolition & Site Clearance	\$ -	-	-	-	-	-	-
Owner's Proj. Mgr./Clerk of the Works	\$ -	-	-	-	-	-	-
Designer Services (SD through CA)	\$ 700,000	-	250,000	300,000	150,000	-	-
Construction	\$ 3,100,000	-	-	1,800,000	1,300,000	-	-
Insurance (builder's risk, addtl. Polices)	\$ -	-	-	-	-	-	-
Furniture & Equipment (FFE)	\$ -	-	-	-	-	-	-
Police Details	\$ 200,000	-	-	100,000	100,000	-	-
Contingency	\$ 757,000	-	150,000	250,000	357,000	-	-
Other (Specify)	\$ -	-	-	-	-	-	-
Other (Specify)	\$ -	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 4,757,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,450,000</b>	<b>\$ 1,907,000</b>	<b>\$ -</b>	<b>\$ -</b>

The cost estimate is based on a preliminary plan to address the most critical pipes in the study area of the CCTV project within a single construction season (calendar year 2024). Due to the abundance of critical defects in the system, the cost estimate contained herein is not intended to fix all sewer system defects in the study area, rather addressing the most critical defects encountered.

The project request aligns with the 10-year Water & Sewer CIP last revised in FY23.

Please provide suggested sources. This section will be finalized jointly by Finance and the Department.

		Prior Years Funding	FY25	FY 26	FY 27	FY 28	FY29
<b>Funding Sources:</b>							
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds (Sewer)	\$ 4,757,000	-	400,000	2,450,000	1,907,000	-	-
Retained Earnings	\$ -	-	-	-	-	-	-
General Fund	\$ -	-	-	-	-	-	-
Special Assmnt.	\$ -	-	-	-	-	-	-
Ch. 90	\$ -	-	-	-	-	-	-
Grants	\$ -	-	-	-	-	-	-
Receipts Reserved	\$ -	-	-	-	-	-	-
Other (Specify) MWRA I/I Loan	\$ -	-	-	-	-	-	-
Other (Specify)	\$ -	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 4,757,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,450,000</b>	<b>\$ 1,907,000</b>	<b>\$ -</b>	<b>\$ -</b>

### Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

#### Version

Draft

Revised

Accepted